

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-09 16:12:49

2. Agency: 007

3. Bureau: 57

4. Name of this Investment: Theater Battle Management Core System

5. Unique Project (Investment) Identifier: 007-57-05-13-01-1911-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

Theater Battle Management Core System (TBMCS) is the mission critical Command and Control (C2) system that provides automated management of air battle planning, intelligence operations, and execution functions in peacetime, exercise, and wartime environments. TBMCS is used to task all air assets in the Area of Responsibility (AOR) (not solely Air Force assets) and is the critical planning tool of commanders and staffs at all levels of the Joint Task Force including the Joint Force Air Component Commander (JFACC). TBMCS produces the joint Air Tasking Order (ATO), Air Space Control Order (ACO) and the Air Defense Tactical Operations Data message (TACOPDAT). The system provides functional connectivity horizontally to other services and allies, and vertically to standard or air expeditionary wings, other elements of the Theater Air Control System (TACS), deployed units and to higher headquarters. Modernization efforts on TBMCS system continues under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) programs. Both programs are moving focused on moving TBMCS-Force Level (FL) into a Services Oriented Architecture (SOA) environment. The mission of the Theater Battle Management Core System (TBMCS) program is to close performance gaps through an evolving sequence of increased capabilities to improve timeliness and effectiveness of theater air combat operations. Modernization efforts on TBMCS-FL continue under the Command and Control Air Operations Suite (C2AOS) and the Command and Control Information Services (C2IS) Programs. Both programs are focused on moving TBMCS-FL capabilities into a SOA environment. They are leveraging commercial Information Technology (IT) and other web technologies to migrate to SOA and achieve Netcentric Operations. Future TBMCS Unit Level (UL) modernization will come from a new competitively-awarded development program.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

- a. If "yes," what was the date of this approval? ***

10. Contact information of Program/Project Manager?

- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
Sustainment on WSI contract	IDIQ; Time and Material; Cost Reimbursable	Y	2007-09-01	2007-09-01	2011-09-11	\$22.0	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2009	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhanced Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2009	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	Limited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2009	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2009	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2010	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhance Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management.	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2010	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	Limited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2010	Reshaping the Defense	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is	No new capabilities will	Testing of Annual MR to

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Enterprise				24 Hours	be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	Spiral 1.1.3 is in process.
2010	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	Testing of Annual MR to Spiral 1.1.3 is in process.
2011	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2011	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2011	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	Limited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2011	Reshaping the	*	*	Processes and	TBMCS Spiral	No new	TBD - Testing of

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Defense Enterprise			capabilities integrated to provide enhance Air Battle Management and execution	1.1.3 capabilities for Air Battle Planning and Execution Management.	capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	future Annual MR to Spiral 1.1.3
2012	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2012	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2012	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	Limited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2012	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhance Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management.	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2013	Reshaping the	*	*	# of web	TBMCS 1.1.3	No new	TBD - Testing of

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Defense Enterprise			services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	includes 39 web services	capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	future Annual MR to Spiral 1.1.3
2013	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2013	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	Limited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2013	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhance Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management.	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2014	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2014	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2014	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	imited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2014	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhance Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management.	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2015	Reshaping the Defense Enterprise	*	*	# of web services that securely expose facets of the C2 Air Battle Plan to multiple warfighters, thereby eliminating the need for unique point to point interfaces between systems	TBMCS 1.1.3 includes 39 web services	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2015	Reshaping the Defense Enterprise	*	*	Kill Chain Effectiveness	Air Tasking Order Cycle is 24 Hours	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2015	Reshaping the Defense Enterprise	*	*	Interoperability of Air Force Mission areas, and with Joint Services	imited Force, Unit and Mission planning interoperability; current USMTF text paradigm used	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3
2015	Reshaping the Defense Enterprise	*	*	Processes and capabilities integrated to provide enhance Air Battle Management and execution	TBMCS Spiral 1.1.3 capabilities for Air Battle Planning and Execution Management.	No new capabilities will be developed this Fiscal Year; system is in sustainment with expected yearly Maintenance Releases and continued Risk Reduction Test events.	TBD - Testing of future Annual MR to Spiral 1.1.3

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
TBMCS FL Spiral 1.1.3 Development	\$69.0	\$69.0	2000-04-01	2000-04-01	2005-04-30	2005-04-30	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 6 - Service Pack (SP) 18, SP 23, SP 21, SP 25 and Virtual University (VU) Sustainment	\$4.1	\$4.0	2007-09-28	2007-09-28	2008-01-15	2008-01-15	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 8 - Maintenance Release (MR) 1 (Formally SP 17), Mod 9, and Help Desk	\$13.7	\$12.9	2008-03-12	2008-03-12	2009-07-31	2009-07-31	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 14 - MR 2	\$14.1	\$12.8	2008-09-24	2008-09-24	2009-09-23	2009-09-23	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 18 - MR 1 Completion and VU sustainment	\$2.6	\$2.6	1995-12-11	1995-12-11	2009-10-14	2009-12-23	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 20 - MR 2 Completion and VU sustainment	\$5.5	\$5.5	2009-09-23	2009-09-23	2010-03-12	2010-03-12	100.00%	100.00%
TBMCS FL Spiral 1.1.3 Sustainment Delivery Order 31 - MR 2 Completion and VU sustainment	\$4.9	\$2.9	2010-03-13	2010-03-13	2010-06-30	2010-06-30	100.00%	100.00%
TBMCS UL Sustainment	\$5.0	\$5.0	1995-10-12	1995-10-12	2008-09-30	2009-03-08	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Delivery Order 7 - SP 2 and Help Desk support								
TBMCS UL Sustainment Delivery Order - System Engineering, Help Desk, and Proposal Prep	\$0.7	\$0.7	2007-01-15	2007-01-15	2008-01-15	2008-01-15	100.00%	100.00%
TBMCS UL Sustainment Delivery Order 21 - Systems Engineering, Help Desk, and Proposal Prep	\$1.7	\$0.0	2009-03-08	2009-03-08	2010-03-31		100.00%	99.00%
TBMCS UL Increment 1 Development Delivery Order - System Engineering, Help Desk, Proposal Prep	\$3.0	\$0.0	2007-06-21	2008-01-23	2009-04-27		100.00%	99.00%
TBMCS UL Increment 1 Sustainment Delivery Order	\$1.0	\$0.0	2010-02-01	2010-02-01	2011-01-31		61.00%	57.00%
TBMCS UL Increment 2 Development Delivery Order	\$2.6	\$0.0	2009-01-15	2009-02-27	2010-09-01		97.00%	97.00%

* - Indicates data is redacted.